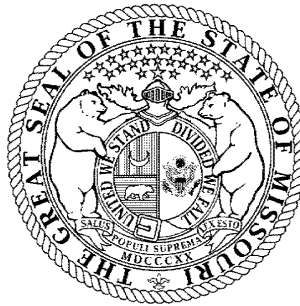


OFFICE OF THE LIEUTENANT GOVERNOR

FY 2010 BUDGET GOVERNOR'S RECOMMENDATIONS



PETER D. KINDER, LIEUTENANT GOVERNOR

FY 2010 LIEUTENANT GOVERNOR

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2008 | FY 2008 | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2010 | FY 2010 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF LIEUTENANT GOVERNOR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 371,555 | 6.38 | 388,286 | 8.50 | 388,286 | 8.50 | 388,286 | 8.50 |
| TOTAL - PS | 371,555 | 6.38 | 388,286 | 8.50 | 388,286 | 8.50 | 388,286 | 8.50 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 60,588 | 0.00 | 63,075 | 0.00 | 63,075 | 0.00 | 63,075 | 0.00 |
| TOTAL - EE | 60,588 | 0.00 | 63,075 | 0.00 | 63,075 | 0.00 | 63,075 | 0.00 |
| TOTAL | 432,143 | 6.38 | 451,361 | 8.50 | 451,361 | 8.50 | 451,361 | 8.50 |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,648 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,648 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,648 | 0.00 |
| GRAND TOTAL | \$432,143 | 6.38 | \$451,361 | 8.50 | \$451,361 | 8.50 | \$463,009 | 8.50 |

FY 2010 LIEUTENANT GOVERNOR

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | FY 2008 | FY 2008 | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2010 | FY 2010 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMPLETE COUNT CMTE | | | | | | | | |
| Complete Count Committee - 1221001 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 102,102 | 3.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 102,102 | 3.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 559,821 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 559,821 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 661,923 | 3.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$661,923 | 3.00 | \$0 | 0.00 |

FY 2010 LIEUTENANT GOVERNOR

DECISION ITEM SUMMARY

Budget Unit

| Decision Item | FY 2008 | FY 2008 | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2010 | FY 2010 |
|-------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VETERANS REMEMBRANCE PROJECT | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 286,615 | 0.00 | 0 | 0.00 | 299,000 | 0.00 | 299,000 | 0.00 |
| TOTAL - EE | 286,615 | 0.00 | 0 | 0.00 | 299,000 | 0.00 | 299,000 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 600,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 600,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| TOTAL | 286,615 | 0.00 | 600,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 |
| GRAND TOTAL | \$286,615 | 0.00 | \$600,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 |

FY 2010 LIEUTENANT GOVERNOR

DECISION ITEM DETAIL

| Budget Unit | FY 2008 | FY 2008 | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2010 | FY 2010 |
|--------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF LIEUTENANT GOVERNOR | | | | | | | | |
| CORE | | | | | | | | |
| LIEUTENANT GOVERNOR | 83,682 | 1.00 | 86,484 | 1.00 | 86,484 | 1.00 | 86,484 | 1.00 |
| DIRECTOR OF ADMINISTRATION | 55,995 | 1.00 | 39,499 | 1.00 | 39,499 | 1.00 | 39,499 | 1.00 |
| ASSISTANT COMMUNICATIONS DIR | 10,496 | 0.36 | 33,048 | 1.00 | 33,048 | 1.00 | 33,048 | 1.00 |
| DIRECTOR OF COMMUNICATIONS | 37,389 | 0.90 | 33,983 | 1.00 | 33,983 | 1.00 | 33,983 | 1.00 |
| CHIEF OF STAFF | 84,388 | 1.09 | 64,194 | 1.00 | 64,194 | 1.00 | 64,194 | 1.00 |
| DIR OF BOARDS AND COMMISSIONS | 0 | 0.00 | 32,880 | 1.00 | 32,880 | 1.00 | 32,880 | 1.00 |
| DIR OF CONSTITUENT SERVICES | 18,527 | 0.59 | 40,603 | 1.00 | 40,603 | 1.00 | 40,603 | 1.00 |
| DIR OF POLICY AND LEG AFFAIRS | 26,715 | 0.50 | 27,143 | 0.50 | 27,143 | 0.50 | 27,143 | 0.50 |
| DEPUTY LIEUTENANT GOVERNOR | 54,363 | 0.94 | 30,452 | 1.00 | 30,452 | 1.00 | 30,452 | 1.00 |
| TOTAL - PS | 371,555 | 6.38 | 388,286 | 8.50 | 388,286 | 8.50 | 388,286 | 8.50 |
| TRAVEL, IN-STATE | 25,749 | 0.00 | 21,799 | 0.00 | 21,799 | 0.00 | 21,799 | 0.00 |
| TRAVEL, OUT-OF-STATE | 4,380 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| SUPPLIES | 13,282 | 0.00 | 12,550 | 0.00 | 12,550 | 0.00 | 12,550 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 1,575 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 7,630 | 0.00 | 11,222 | 0.00 | 11,222 | 0.00 | 11,222 | 0.00 |
| PROFESSIONAL SERVICES | 1,847 | 0.00 | 4,500 | 0.00 | 4,500 | 0.00 | 4,500 | 0.00 |
| M&R SERVICES | 4,694 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 |
| COMPUTER EQUIPMENT | 100 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| OFFICE EQUIPMENT | 776 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 2 | 0.00 | 2 | 0.00 | 2 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 90 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| MISCELLANEOUS EXPENSES | 465 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| TOTAL - EE | 60,588 | 0.00 | 63,075 | 0.00 | 63,075 | 0.00 | 63,075 | 0.00 |
| GRAND TOTAL | \$432,143 | 6.38 | \$451,361 | 8.50 | \$451,361 | 8.50 | \$451,361 | 8.50 |
| GENERAL REVENUE | \$432,143 | 6.38 | \$451,361 | 8.50 | \$451,361 | 8.50 | \$451,361 | 8.50 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

FY 2010 LIEUTENANT GOVERNOR

DECISION ITEM DETAIL

| Budget Unit | FY 2008 | FY 2008 | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2010 | FY 2010 |
|---|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF LIEUTENANT GOVERNOR | | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| LIEUTENANT GOVERNOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,595 | 0.00 |
| DIRECTOR OF ADMINISTRATION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,185 | 0.00 |
| ASSISTANT COMMUNICATIONS DIR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 991 | 0.00 |
| DIRECTOR OF COMMUNICATIONS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,019 | 0.00 |
| CHIEF OF STAFF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,926 | 0.00 |
| DIR OF BOARDS AND COMMISSIONS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 986 | 0.00 |
| DIR OF CONSTITUENT SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,218 | 0.00 |
| DIR OF POLICY AND LEG AFFAIRS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 814 | 0.00 |
| DEPUTY LIEUTENANT GOVERNOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 914 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,648 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$11,648 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$11,648 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

FY 2010 LIEUTENANT GOVERNOR

DECISION ITEM DETAIL

| Budget Unit | FY 2008 | FY 2008 | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2010 | FY 2010 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMPLETE COUNT CMTE | | | | | | | | |
| Complete Count Committee - 1221001 | | | | | | | | |
| ASSISTANT COMMUNICATIONS DIR | 0 | 0.00 | 0 | 0.00 | 34,404 | 1.00 | 0 | 0.00 |
| DIR OF BOARDS AND COMMISSIONS | 0 | 0.00 | 0 | 0.00 | 43,554 | 1.00 | 0 | 0.00 |
| STAFF ASSISTANT | 0 | 0.00 | 0 | 0.00 | 24,144 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 102,102 | 3.00 | 0 | 0.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 165,924 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 6,218 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 396 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 374,215 | 0.00 | 0 | 0.00 |
| REAL PROPERTY RENTALS & LEASES | 0 | 0.00 | 0 | 0.00 | 9,108 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 0 | 0.00 | 3,960 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 559,821 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$661,923 | 3.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$661,923 | 3.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

FY 2010 LIEUTENANT GOVERNOR

DECISION ITEM DETAIL

| Budget Unit | FY 2008 | FY 2008 | FY 2009 | FY 2009 | FY 2010 | FY 2010 | FY 2010 | FY 2010 |
|-------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VETERANS REMEMBRANCE PROJECT | | | | | | | | |
| CORE | | | | | | | | |
| COMMUNICATION SERV & SUPP | 55,768 | 0.00 | 0 | 0.00 | 56,000 | 0.00 | 56,000 | 0.00 |
| PROFESSIONAL SERVICES | 228,207 | 0.00 | 0 | 0.00 | 230,000 | 0.00 | 230,000 | 0.00 |
| M&R SERVICES | 2,640 | 0.00 | 0 | 0.00 | 6,500 | 0.00 | 6,500 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 6,500 | 0.00 | 6,500 | 0.00 |
| TOTAL - EE | 286,615 | 0.00 | 0 | 0.00 | 299,000 | 0.00 | 299,000 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 600,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 600,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| GRAND TOTAL | \$286,615 | 0.00 | \$600,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 |
| GENERAL REVENUE | \$286,615 | 0.00 | \$600,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

STATE
OFFICE OF LIEUTENANT GOVERNOR

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------------|-------------|----------------|----------|----------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 8.50 | 388,286 | 0 | 0 | 388,286 | |
| | EE | 0.00 | 63,075 | 0 | 0 | 63,075 | |
| | Total | 8.50 | 451,361 | 0 | 0 | 451,361 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 8.50 | 388,286 | 0 | 0 | 388,286 | |
| | EE | 0.00 | 63,075 | 0 | 0 | 63,075 | |
| | Total | 8.50 | 451,361 | 0 | 0 | 451,361 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 8.50 | 388,286 | 0 | 0 | 388,286 | |
| | EE | 0.00 | 63,075 | 0 | 0 | 63,075 | |
| | Total | 8.50 | 451,361 | 0 | 0 | 451,361 | |

CORE RECONCILIATION

STATE
VETERANS REMEMBRANCE PROJECT

5. CORE RECONCILIATION

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-----------------|-------------|------------------|----------|----------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | | | |
| | PD | | 0.00 | 600,000 | 0 | 0 | 600,000 | |
| | Total | | 0.00 | 600,000 | 0 | 0 | 600,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| 1x Expenditures | [#2121] | PD | 0.00 | (300,000) | 0 | 0 | (300,000) | |
| Core Reallocation | [#2242] | EE | 0.00 | 299,000 | 0 | 0 | 299,000 | |
| Core Reallocation | [#2242] | PD | 0.00 | (299,000) | 0 | 0 | (299,000) | |
| NET DEPARTMENT CHANGES | | | 0.00 | (300,000) | 0 | 0 | (300,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | EE | | 0.00 | 299,000 | 0 | 0 | 299,000 | |
| | PD | | 0.00 | 1,000 | 0 | 0 | 1,000 | |
| | Total | | 0.00 | 300,000 | 0 | 0 | 300,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | EE | | 0.00 | 299,000 | 0 | 0 | 299,000 | |
| | PD | | 0.00 | 1,000 | 0 | 0 | 1,000 | |
| | Total | | 0.00 | 300,000 | 0 | 0 | 300,000 | |

CORE DECISION ITEM

| | | |
|-----------------------------------|-------------|--------|
| Office of the Lieutenant Governor | Budget Unit | 22101C |
| Core | | |

1. CORE FINANCIAL SUMMARY

| | FY 2010 Budget Request | | | |
|-------|------------------------|---------|-------|---------|
| | GR | Federal | Other | Total |
| PS | 388,286 | 0 | 0 | 388,286 |
| EE | 63,075 | 0 | 0 | 63,075 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 451,361 | 0 | 0 | 451,361 |
| FTE | 8.50 | 0.00 | 0.00 | 8.50 |

| | | | | |
|-------------|---------|---|---|---------|
| Est. Fringe | 183,193 | 0 | 0 | 183,193 |
|-------------|---------|---|---|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2010 Governor's Recommendation | | | |
|-------|-----------------------------------|------|-------|---------|
| | GR | Fed | Other | Total |
| PS | 388,286 | 0 | 0 | 388,286 |
| EE | 63,075 | 0 | 0 | 63,075 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 451,361 | 0 | 0 | 451,361 |
| FTE | 8.50 | 0.00 | 0.00 | 8.50 |

| | | | | |
|-------------|---------|---|---|---------|
| Est. Fringe | 183,193 | 0 | 0 | 183,193 |
|-------------|---------|---|---|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Constitution states that the lieutenant governor shall serve as the ex officio president of the Missouri Senate. In addition, upon the death, conviction, impeachment, resignation, absence from the state or other disabilities of the governor, the lieutenant governor shall act as governor. By law, the lieutenant governor is secretary to the Board of Public Buildings, a member of the Board of Fund Commissioners, the Missouri Development Finance Board, the Missouri Housing Development Commission, the Missouri Rural Economic Development Council, the Missouri Tourism Commission and the Second State Capitol Commission. The lieutenant governor chairs the Missouri Senior Program Commission, the Missouri Community Service Commission and the Veterans Benefits Awareness Taskforce, and co-chairs the Personal Independence Commission. The lieutenant governor also serves as the formal governmental advocate of Missouri's senior citizens and acts in the role of the official ombudsman for all Missouri's citizens.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

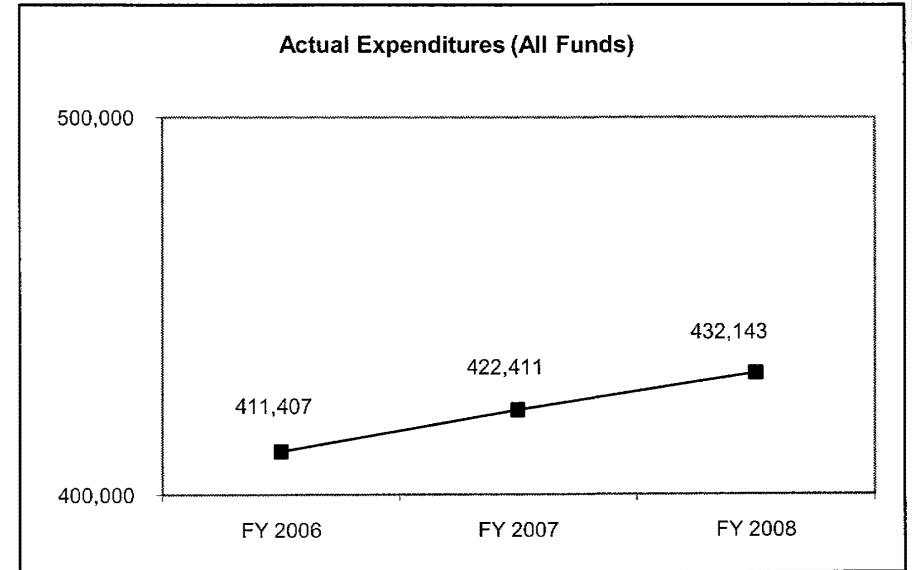
Office of the Lieutenant Governor

Budget Unit 22101C

Core

4. FINANCIAL HISTORY

| | FY 2006 Actual | FY 2007 Actual | FY 2008 Actual | FY 2009 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 413,793 | 424,734 | 440,050 | 451,361 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 413,793 | 424,734 | 440,050 | N/A |
| Actual Expenditures (All Funds) | 411,407 | 422,411 | 432,143 | N/A |
| Unexpended (All Funds) | 2,386 | 2,323 | 7,907 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 2,386 | 2,323 | 7,907 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



NOTES:

CORE DECISION ITEM

| | | | | | | | | | |
|---|----------------|----------|----------|----------------|--|----------------|----------|----------|----------------|
| Office of the Lieutenant Governor | | | | | Budget Unit <u>22102C</u> | | | | |
| Veterans Remembrance Core | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2010 Budget Request | | | | | FY 2010 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 299,999 | 0 | 0 | 299,999 | EE | 299,999 | 0 | 0 | 299,999 |
| PSD | 1 | 0 | 0 | 1 | PSD | 1 | 0 | 0 | 1 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 300,000 | 0 | 0 | 300,000 | Total | 300,000 | 0 | 0 | 300,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>In Section 42.014, RSMo, The Missouri General Assembly shall, through appropriations as provided by law, encourage the development of any veterans' programs whereby the historical significance of veteran service can be dedicated to education inside public schools, veteran cemeteries, veteran homes, and other institutions as determined by rule and regulation. The Lieutenant Governor shall administer the provisions of this section and may adopt all rules and regulations necessary to administer the provisions of this section.</p> | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| | | | | | | | | | |

CORE DECISION ITEM

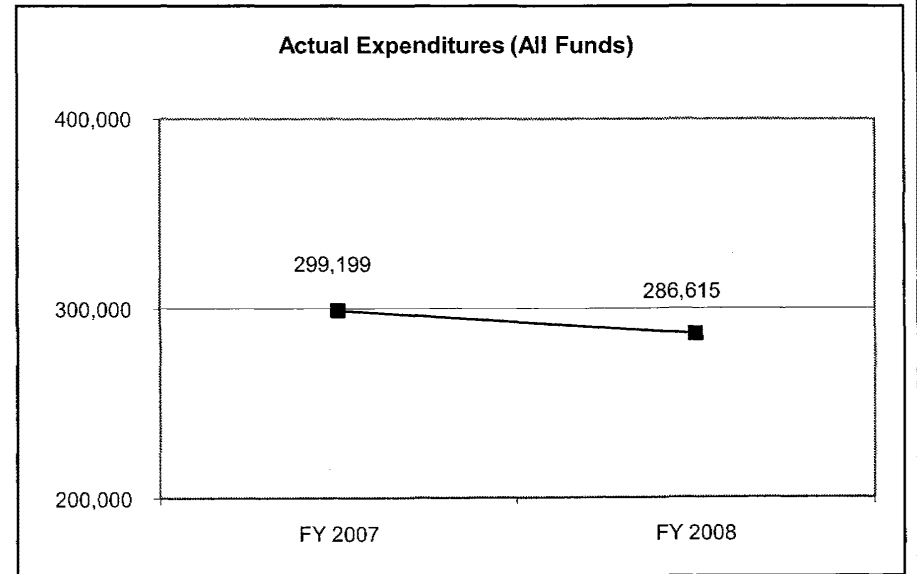
Office of the Lieutenant Governor

Budget Unit 22102C

Veterans Remembrance Core

4. FINANCIAL HISTORY

| | FY 2006 Actual | FY 2007 Actual | FY 2008 Actual | FY 2009 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 300,000 | 300,000 | 600,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 300,000 | 300,000 | N/A |
| Actual Expenditures (All Funds) | 0 | 299,199 | 286,615 | N/A |
| Unexpended (All Funds) | 0 | 801 | 13,385 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 801 | 13,385 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



NOTES:

NEW DECISION ITEM
RANK: _____ OF _____

| | |
|---------------------------|-------------|
| Lieutenant Governor | |
| Cost of Living Adjustment | DI# 0000012 |

1. AMOUNT OF REQUEST

| FY 2006 Budget Request | | | | | FY 2006 Governor's Recommendation | | | | |
|------------------------|----------|----------|----------|----------|-----------------------------------|---------------|----------|----------|---------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 11,648 | 0 | 0 | 11,648 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | Total | 11,648 | 0 | 0 | 11,648 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

| | | | | |
|--|-------|---|---|-------|
| Est. Fringe | 5,099 | 0 | 0 | 5,099 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Supplemental |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input checked="" type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor has recommended a 3% cost-of-living adjustment for all employees.

NEW DECISION ITEM
RANK: _____ OF _____

Lieutenant Governor

Cost of Living Adjustment

DI# 0000012

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

NEW DECISION ITEM

RANK: _____ OF _____

Office of the Lieutenant Governor

Budget Unit 22104C

Complete Count Committee

DI# 1221001

1. AMOUNT OF REQUEST

| | FY 2010 Budget Request | | | |
|-------|------------------------|---------|-------|---------|
| | GR | Federal | Other | Total |
| PS | 102,102 | 0 | 0 | 102,102 |
| EE | 559,821 | 0 | 0 | 559,821 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 661,923 | 0 | 0 | 661,923 |
| FTE | 3.00 | 0.00 | 0.00 | 3.00 |

| | | | | |
|--------------------|--------|---|---|--------|
| Est. Fringe | 48,172 | 0 | 0 | 48,172 |
|--------------------|--------|---|---|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2010 Governor's Recommendation | | | |
|-------|-----------------------------------|------|-------|-------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

| | |
|--|----------------------------------|
| NEW DECISION ITEM RANK: _____ OF _____ | |
| Office of the Lieutenant Governor | Budget Unit <u>22104C</u> |
| Complete Count Committee | DI# <u>1221001</u> |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | |
| <p>Complete Count is primarily an advertising and outreach campaign to encourage the US populace to participate in the Census. It targets hard-to-enumerate groups and areas. Missouri needs an accurate count in 2010 because the State is at risk of losing one of its congressional seats. In addition, it is estimated that states could lose roughly \$5,000 to \$10,000 in federal grant funding over the next decade for every person missed in the 2010 Census. Missouri operated a statewide CCC in both 1990 and 2000. Executive Order 08-34 was issued in October 2008, establishing a CCC for the 2010 Census. It is a bi-partisan, state-level committee comprised of up to 30 members and chaired by the Lieutenant Governor. The CCC will develop an action plan to identify specific areas or groups within Missouri, which are isolated geographically, linguistically, racially, culturally, or otherwise, that may be hard to enumerate. This request will provide supplemental start-up funding for the committee in FY 2009 and one-time funding for the committee's primary outreach efforts in FY 2010.</p> | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | |
| <div style="margin-left: 40px;"> 30 Number of Complete Count Committee Members. 3 Number of Staff Assisting the Complete Count Committee. 33 Total Number of Persons for Whom Meeting Expense Estimates Are Calculated. 6 Estimated Number of FY 2009 Committee Meetings. 12 Estimated Number of FY 2010 Committee Meetings. 18 Estimated Number of FY 2009 & FY 2010 Committee Meetings. \$0.475 FY 09 State Mileage Reimbursement Rate. See http://oa.mo.gov/acct/mileage. 525 Estimated Maximum Roundtrip Miles Driven Per Meeting. See chart below. \$249.00 Estimated Maximum Mileage Reimbursement Per Committee or Staff Member Per Meeting (rounded to the nearest whole dollar). </div> | |

NEW DECISION ITEM

RANK: _____ OF _____

Office of the Lieutenant Governor

Budget Unit 22104C

Complete Count Committee

DI# 1221001

Distances Between Cities in the Four Corners & the Capital of Missouri

See <http://www.randmcnally.com>.

Note: Mileage and time estimates above may differ from those found in the Rand McNally Road Atlas.

| Mileage | From | Region | To | Region | Time |
|---------|-------------------|-----------|-----------|---------|---------------------|
| 198 | Athens | Northeast | Jeff City | Central | 3 hours, 33 minutes |
| 329 | Tyler | Southeast | Jeff City | Central | 5 hours, 22 minutes |
| 241 | Noel | Southwest | Jeff City | Central | 4 hours, 19 minutes |
| 282 | Watson | Northwest | Jeff City | Central | 4 hours, 29 minutes |
| 262.50 | Average One-way | | Jeff City | Central | 4 hours, 26 minutes |
| 525.00 | Average Roundtrip | | Jeff City | Central | 8 hours, 52 minutes |

\$111.00 Maximum State Lodging Per Diem. See http://www.campustravel.com/state/missouri/hotel_list/index.htm.

1 Number of Nights' Lodging Per Meeting.

\$111.00 Estimated Maximum Lodging Costs Per Committee or Staff Member Per Meeting.

\$56.00 Maximum State Meal Per Diem. See <http://oa.mo.gov/acct/MealPerDiem.htm>.

1 Number of Days' Meal (Breakfast, Lunch, Dinner) Expenses Per Meeting.

\$56.00 Maximum Meal Expenses Per Committee or Staff Member Per Meeting

\$3.00 Maximum Incidental Expenses Per Diem. See <http://oa.mo.gov/acct/MealPerDiem.htm> and <http://www.gsa.gov/mie>.

1 Number of Days' Incidental Expenses Per Member Per Meeting.

\$3.00 Incidental Expenses Per Committee or Staff Member Per Meeting.

\$419.00 Estimated Expenses Per Committee or Staff Member Per Meeting.

33 Total Number of Persons for Whom Meeting Expense Estimates Are Calculated.

\$13,827.00 Estimated Expenses Per Meeting Calculated on the Basis of Costs Per Committee or Staff Member.

12 Estimated Number of FY 2010 Committee Meetings.

\$165,924.00 Estimated Instate Travel Meeting Expenses Calculated on the Basis of Costs Per Committee or Staff Member.Suggested Standardized Expense and Equipment Factors for New Staff. See <http://oa.mo.gov/bp/budginst10/pg33.pdf>.

\$318.00 Office Supplies

3 Number of Staff Assisting the Complete Count Committee.

\$954.00 Staff Member Expense and Equipment Subtotal

NEW DECISION ITEM

RANK: _____ OF _____

Office of the Lieutenant Governor

Budget Unit 22104C

Complete Count Committee

DI# 1221001

Selected FY 2005 & FY 2006 Missouri State Government Review Commission Expense & Equipment Expenditures

Excludes travel, motor vehicle, advertizing, agency provided food costs, as well as expenditures that appear related to the publication of MSGRC's final report.

Adjusted for Complete Count Committee membership and staff numbers and inflation factor of 1.09. See <http://data.bls.gov/cgi-bin/cpicalc.pl> for inflation factor.

\$264.00 Office Supplies

\$132.00 Postage Supplies

\$396.00 Supplies Subtotal

\$33.00 Telecommunications Charges

\$198.00 Printing & Binding Services

\$429.00 Temporary Personnel Services

\$627.00 Professional Services Subtotal

\$759.00 Building Lease Payments -- Meeting Room Rentals

\$330.00 Equipment Rental & Leases

\$2,145.00 Estimated Expenses Per Meeting Not Calculated on the Basis of Costs Per Committee or Staff Member.

12 Estimated Number of FY 2010 Committee Meetings.

\$25,740.00 Estimated Meeting Expenses Not Calculated on the Basis of Costs Per Committee or Staff Member.

\$275,000.00 Spent for Complete Count Committee efforts relating to the 2000 Census.

1.32 See <http://data.bls.gov/cgi-bin/cpicalc.pl> for inflation factor for 1999 to 2008.**\$363,000.00** Estimated Professional Advertising Services Costs.

\$2,796.00 Estimated Missouri State Government Review Commission Final Report Printing and Binding Services Costs

\$388.00 Estimated Missouri State Government Review Commission Final Report Postage Costs

\$3,184.00 Estimated Missouri State Government Review Commission Final Report Costs.

1.32 See <http://data.bls.gov/cgi-bin/cpicalc.pl> for inflation factor for 1999 to 2008.**\$4,203.00** Estimated Complete Count Committee Final Report Costs.

\$3,691.00 Estimated Complete Count Committee Final Report Printing and Binding Services Costs

\$512.00 Estimated Complete Count Committee Final Report Postage Costs

\$559,821.00 Total FY 2010 Costs Excluding Personal Services (detailed below) and Associated Fringe Benefits (budgeted in HB 5).

| NEW DECISION ITEM RANK: _____ OF _____ | | | | | | | | | |
|---|---------------------------|-----------------------|----------------------------|---------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Office of the Lieutenant Governor | | | | Budget Unit <u>22104C</u> | | | | | |
| Complete Count Committee | | | | DI# 1221001 | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Committee Coordinator | 43,554 | 1.0 | | | | | 43,554 | 1.0 | 43,554 |
| Communications Specialist | 34,404 | 1.0 | | | | | 34,404 | 1.0 | 34,404 |
| Office Support Assistant (Clerical) | 24,144 | 1.0 | | | | | 24,144 | 1.0 | 24,144 |
| Total PS | 102,102 | 3.0 | 0 | 0.0 | 0 | 0.0 | 102,102 | 3.0 | 102,102 |
| Travel, Instate | 165,924 | | | | | | 165,924 | | 165,924 |
| Supplies | 6,218 | | | | | | 6,218 | | 6,218 |
| Communication Services & Supplies | 396 | | | | | | 396 | | 396 |
| Professional Services | 374,215 | | | | | | 374,215 | | 374,215 |
| Building Lease Payments | 9,108 | | | | | | 9,108 | | 9,108 |
| Equipment Rental & Leases | 3,960 | | | | | | 3,960 | | 3,960 |
| Total EE | 559,821 | | 0 | | 0 | | 559,821 | | 559,821 |
| Program Distributions | | | | | | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 661,923 | 3.0 | 0 | 0.0 | 0 | 0.0 | 661,923 | 3.0 | 661,923 |

| NEW DECISION ITEM | | | | | | | | | |
|-----------------------------------|--------------------------|----------------------|---------------------------|---------------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| RANK: _____ OF _____ | | | | | | | | | |
| Office of the Lieutenant Governor | | | | Budget Unit <u>22104C</u> | | | | | |
| Complete Count Committee | | | | DI# 1221001 | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | 0 |
| | | | | | | | 0 | 0.0 | 0 |
| | | | | | | | 0 | 0.0 | 0 |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | 0 |
| | | | | | | | 0 | | 0 |
| | | | | | | | 0 | | 0 |
| | | | | | | | 0 | | 0 |
| | | | | | | | 0 | | 0 |
| | | | | | | | 0 | | 0 |
| | | | | | | | 0 | | 0 |
| | | | | | | | 0 | | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

NEW DECISION ITEM

RANK: _____ OF _____

Office of the Lieutenant Governor

Budget Unit 22104C

Complete Count Committee

DI# 1221001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

SUPPLEMENTAL NEW DECISION ITEM

| | | | | | | | | | |
|--|----------------|----------|----------|----------------|--|----------|----------|----------|----------|
| Office of the Lieutenant Governor | | | | | Budget Unit <u>22104C</u> | | | | |
| Complete Count Committee | | | | | DI# 2221001 | | | | |
| Original FY 09 House Bill Section, If applicable _____ | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2009 Supplemental Budget Request | | | | | FY 2009 Supplemental Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 51,051 | 0 | 0 | 51,051 | PS | 0 | 0 | 0 | 0 |
| EE | 104,556 | 0 | 0 | 104,556 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 155,607 | 0 | 0 | 155,607 | Total | 0 | 0 | 0 | 0 |
| FTE | 1.50 | 0.00 | 0.00 | 1.50 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| POSITIONS | 3 | 0 | 0 | 3 | POSITIONS | 0 | 0 | 0 | 0 |
| NUMBER OF MONTHS POSITIONS ARE NEEDED: | | | | 6 | NUMBER OF MONTHS POSITIONS ARE NEEDED: | | | | _____ |
| Est. Fringe | 24,750 | 0 | 0 | 24,750 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>Complete Count is primarily an advertising and outreach campaign to encourage the US populace to participate in the Census. It targets hard-to-enumerate groups and areas. Missouri needs an accurate count in 2010 because the State is at risk of losing one of its congressional seats. In addition, it is estimated that states could lose roughly \$5,000 to \$10,000 in federal grant funding over the next decade for every person missed in the 2010 Census. Missouri operated a statewide CCC in both 1990 and 2000. Executive Order 08-34 was issued in October 2008, establishing a CCC for the 2010 Census. It is a bi-partisan, state-level committee comprised of up to 30 members and chaired by the Lieutenant Governor. The CCC will develop an action plan to identify specific areas or groups within Missouri, which are isolated geographically, linguistically, racially, culturally, or otherwise, that may be hard to enumerate. This request will provide supplemental start-up funding for the committee in FY 2009 and one-time funding for the committee's primary outreach efforts in FY 2010.</p> | | | | | | | | | |

SUPPLEMENTAL NEW DECISION ITEM

| | | | | | |
|--|--------------------|--|-----------|---------|---------------------|
| Office of the Lieutenant Governor | | Budget Unit <u>22104C</u> | | | |
| Complete Count Committee | DI# <u>2221001</u> | Original FY 09 House Bill Section, if applicable _____ | | | |
| 3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | |
| <div style="margin-left: 40px;"> 30 Number of Complete Count Committee Members. 3 Number of Staff Assisting the Complete Count Committee. 33 Total Number of Persons for Whom Meeting Expense Estimates Are Calculated. 6 Estimated Number of FY 2009 Committee Meetings. 12 Estimated Number of FY 2010 Committee Meetings. 18 Estimated Number of FY 2009 & FY 2010 Committee Meetings. \$0.475 FY 09 State Mileage Reimbursement Rate. See http://oa.mo.gov/acct/mileage. 525 Estimated Maximum Roundtrip Miles Driven Per Meeting. See chart below. \$249.00 Estimated Maximum Mileage Reimbursement Per Committee or Staff Member Per Meeting (rounded to the nearest whole dollar). </div> | | | | | |
| Distances Between Cities in the Four Corners & the Capital of Missouri See http://www.randmcnally.com . Note: Mileage and time estimates above may differ from those found in the Rand McNally Road Atlas. | | | | | |
| Mileage | From | Region | To | Region | Time |
| 198 | Athens | Northeast | Jeff City | Central | 3 hours, 33 minutes |
| 329 | Tyler | Southeast | Jeff City | Central | 5 hours, 22 minutes |
| 241 | Noel | Southwest | Jeff City | Central | 4 hours, 19 minutes |
| 282 | Watson | Northwest | Jeff City | Central | 4 hours, 29 minutes |
| 262.50 | Average One-way | | Jeff City | Central | 4 hours, 26 minutes |
| 525.00 | Average Roundtrip | | Jeff City | Central | 8 hours, 52 minutes |

SUPPLEMENTAL NEW DECISION ITEM

| | | |
|---|---------------------------|---|
| Office of the Lieutenant Governor | | Budget Unit <u>22104C</u> |
| Complete Count Committee | DI# <u>2221001</u> | Original FY 09 House Bill Section, if applicable _____ |
| <p>\$111.00 Maximum State Lodging Per Diem. See http://www.campustravel.com/state/missouri/hotel_list/index.htm. 1 Number of Nights' Lodging Per Meeting.</p> | | |
| <p>\$111.00 Estimated Maximum Lodging Costs Per Committee or Staff Member Per Meeting.</p> | | |
| <p>\$56.00 Maximum State Meal Per Diem. See http://oa.mo.gov/acct/MealPerDiem.htm. 1 Number of Days' Meal (Breakfast, Lunch, Dinner) Expenses Per Meeting.</p> | | |
| <p>\$56.00 Maximum Meal Expenses Per Committee or Staff Member Per Meeting</p> | | |
| <p>\$3.00 Maximum Incidental Expenses Per Diem. See http://oa.mo.gov/acct/MealPerDiem.htm and http://www.gsa.gov/mie. 1 Number of Days' Incidental Expenses Per Member Per Meeting.</p> | | |
| <p>\$3.00 Incidental Expenses Per Committee or Staff Member Per Meeting.</p> | | |
| <p>\$419.00 Estimated Expenses Per Committee or Staff Member Per Meeting. 33 Total Number of Persons for Whom Meeting Expense Estimates Are Calculated.</p> | | |
| <p>\$13,827.00 Estimated Expenses Per Meeting Calculated on the Basis of Costs Per Committee or Staff Member. 6 Estimated Number of FY 2009 Committee Meetings.</p> | | |
| <p><u>\$82,962.00</u> Estimated Instate Travel Meeting Expenses Calculated on the Basis of Costs Per Committee or Staff Member.</p> | | |

SUPPLEMENTAL NEW DECISION ITEM

| | | |
|---|---|---|
| Office of the Lieutenant Governor | | Budget Unit <u>22104C</u> |
| Complete Count Committee | DI# 2221001 | Original FY 09 House Bill Section, if applicable _____ |
| <p>Estimates Based on Selected FY 2005 & FY 2006 Missouri State Government Review Commission Expense & Equipment Expenditures Excludes travel, motor vehicle, advertizing, agency provided food costs, as well as elxpensitures that appear related to the publication of MSGRC's final report. Adjusted for Complete Count Committee membership and staff numbers and inflation factor of 1.09. See http://data.bls.gov/cgi-bin/cpicalc.pl for inlation factor.</p> | | |
| \$264.00 | Office Supplies | |
| \$132.00 | Postage Supplies | |
| \$396.00 | Supplies Subtotal | |
| \$33.00 | Telecommunications Charges | |
| \$198.00 | Printing & Binding Services | |
| \$429.00 | Temporary Personnel Services | |
| \$627.00 | Professional Services Subtotal | |
| \$759.00 | Building Lease Payments -- Meeting Room Rentals | |
| \$330.00 | Equipment Rental & Leases | |
| \$2,145.00 | Estimated Expenses Per Meeting <u>Not</u> Calculated on the Basis of Costs Per Committee or Staff Member. | |
| 6 | Estimated Number of FY 2009 Committee Meetings. | |
| \$12,870.00 | Estimated Meeting Expenses <u>Not</u> Calculated on the Basis of Costs Per Committee or Staff Member. | |
| Suggested Standardized Expense and Equipment Factors for New Staff. See http://oa.mo.gov/bp/budginst10/pg33.pdf . | | |
| \$497.00 | Desk | |
| \$339.00 | Chair | |
| \$189.00 | Side Chair | |
| \$422.00 | File Cabinet (1 four drawer) | |
| \$51.00 | Calculator | |
| \$1,092.00 | Laptop Computer | |
| \$2,590.00 | One-Times | |
| \$318.00 | Office Supplies (ongoing for FY 2010 only) | |
| \$2,908.00 | Standard Expense and Equipment Per Staff Member | |
| 3 | Number of Staff Assisting the Complete Count Committee | |
| \$8,724.00 | Staff Member Expense and Equipment Subtotal | |
| \$104,556.00 | Total Costs Excluding Personal Services (detailed below) and Associated Fringe Benefits (budgeted in HB 5). | |

SUPPLEMENTAL NEW DECISION ITEM

| Office of the Lieutenant Governor | | | Budget Unit 22104C | | | | | | |
|--|---------------------------|-----------------------|--|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Complete Count Committee | | DI# 2221001 | Original FY 09 House Bill Section, if applicable | | | | | | |
| 4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Committee Coordinator | 21,777 | 0.5 | | | | | 21,777 | 0.5 | 21,777 |
| Communications Specialist | 17,202 | 0.5 | | | | | 17,202 | 0.5 | 17,202 |
| Office Support Assistant (Clerical) | 12,072 | 0.5 | | | | | 12,072 | 0.5 | 12,072 |
| Total PS | 51,051 | 1.5 | 0 | 0.0 | 0 | 0.0 | 51,051 | 1.5 | 51,051 |
| Office Equipment | 4,494 | | | | | | 4,494 | | 4,494 |
| Computer Equipment | 3,276 | | | | | | 3,276 | | 3,276 |
| Supplies | 3,330 | | | | | | 3,330 | | 3,330 |
| Travel, Instate | 82,962 | | | | | | 82,962 | | 82,962 |
| Communication Services & Supplies | 198 | | | | | | 198 | | 198 |
| Professional Services | 3,762 | | | | | | 3,762 | | 3,762 |
| Building Lease Payments | 4,554 | | | | | | 4,554 | | 4,554 |
| Equipment Rental & Leases | 1,980 | | | | | | 1,980 | | 1,980 |
| Total EE | 104,556 | | 0 | | 0 | | 104,556 | | 104,556 |
| Program Distributions | | | | | | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 155,607 | 1.5 | 0 | 0.0 | 0 | 0.0 | 155,607 | 1.5 | 155,607 |

SUPPLEMENTAL NEW DECISION ITEM

| Office of the Lieutenant Governor | | | Budget Unit <u>22104C</u> | | | | | | |
|--|-----------------------------------|-------------------------------|---|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Complete Count Committee | | | DI# <u>2221001</u> Original FY 09 House Bill Section, if applicable _____ | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | 0.0 | 0 |
| | | | | | | | 0 | 0.0 | 0 |
| | | | | | | | 0 | 0.0 | 0 |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| | | | | | | | 0 | | 0 |
| | | | | | | | 0 | | 0 |
| | | | | | | | 0 | | 0 |
| | | | | | | | 0 | | 0 |
| | | | | | | | 0 | | 0 |
| | | | | | | | 0 | | 0 |
| | | | | | | | 0 | | 0 |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | 0 |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | 0 | | 0 |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

SUPPLEMENTAL NEW DECISION ITEM

| | | | |
|---|--|--|--|
| Office of the Lieutenant Governor | | Budget Unit <u>22104C</u> | |
| Complete Count Committee | | DI# <u>2221001</u> | |
| | | Original FY 09 House Bill Section, if applicable _____ | |
| 5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional | | | |
| 5a. Provide an effectiveness measure. | | 5b. Provide an efficiency measure. | |
| 5c. Provide the number of clients/individuals served, if applicable. | | 5d. Provide a customer satisfaction measure, if available. | |
| 6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | | |
| | | | |

